Naval Dental Center Southwest Executive Steering Committee SMART/Resources Brief

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Director for Resources/Comptroller
Naval Dental Center Southwest

3 February 2004

Data through:
Jan 30 2004

Select AG/SAG:

+ Total AG/SAG

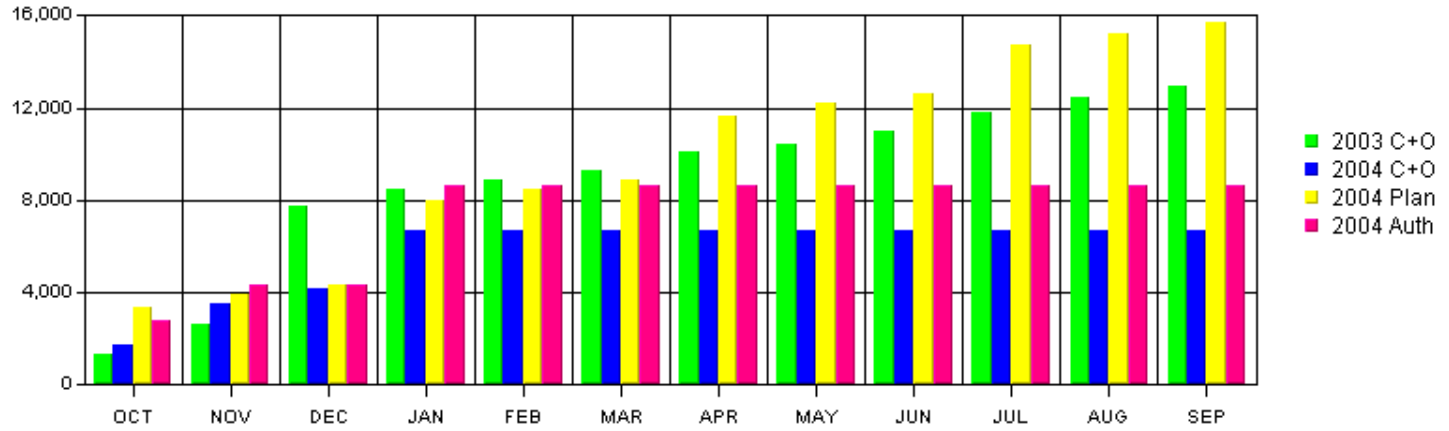
Select Activity

Overview - 0130 O & M, Defense Health Program

AG/SAG: Total AG/SAG

Activity: *660220 Southwest NDC

($ in thousands)



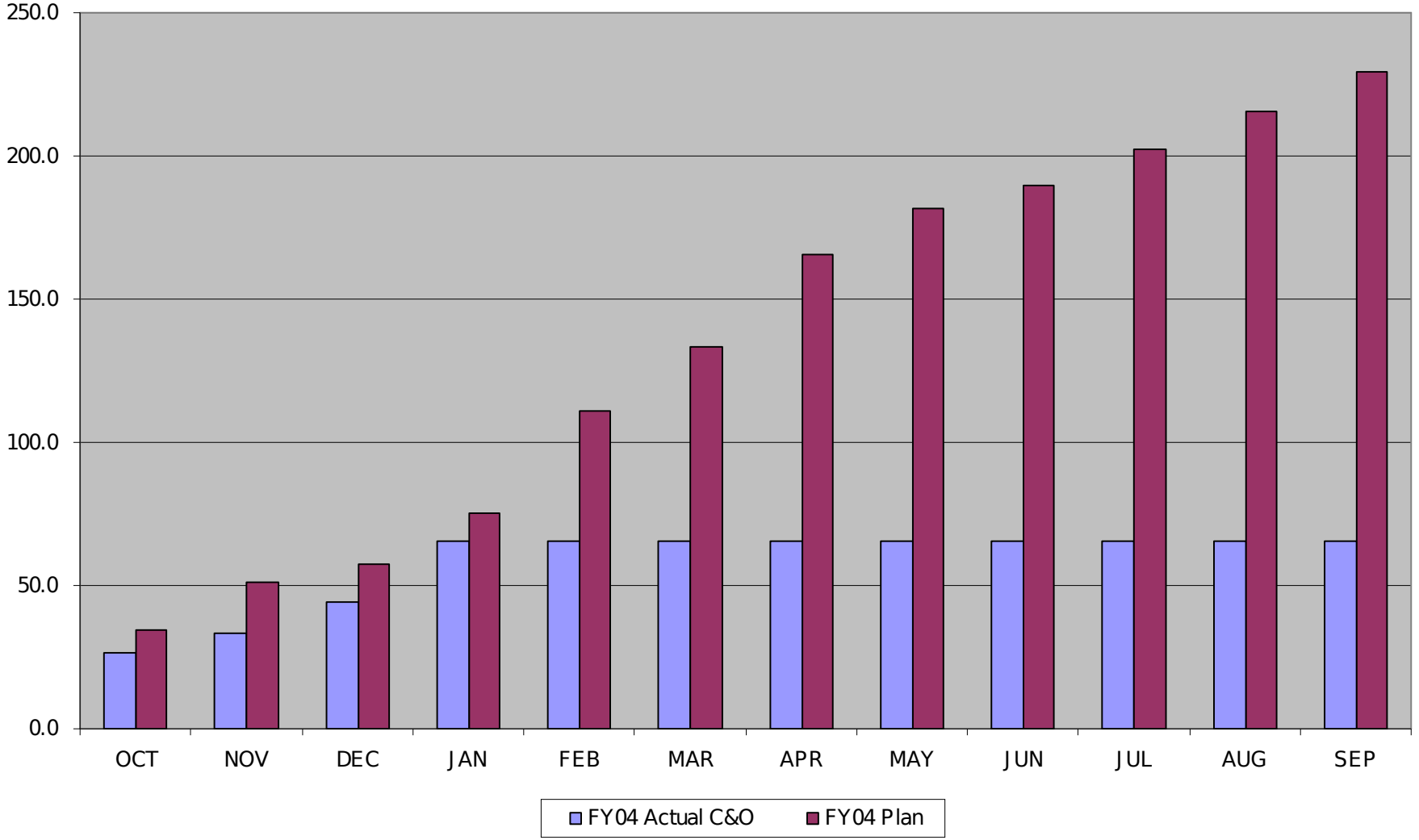
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
2003 C+O	1,371	2,651	7,722	8,452	8,906	9,323	10,131	10,475	11,021	11,856	12,440	12,983
2004 C+O	1,768	3,543	4,188	6,707	6,707	6,707	6,707	6,707	6,707	6,707	6,707	6,707
2004 Plan	3,340	3,919	4,352	7,979	8,448	8,919	11,645	12,208	12,659	14,748	15,192	15,746
2004 Auth	2,786	4,339	4,339	8,652	8,652	8,652	8,652	8,652	8,652	8,652	8,652	8,652

Next

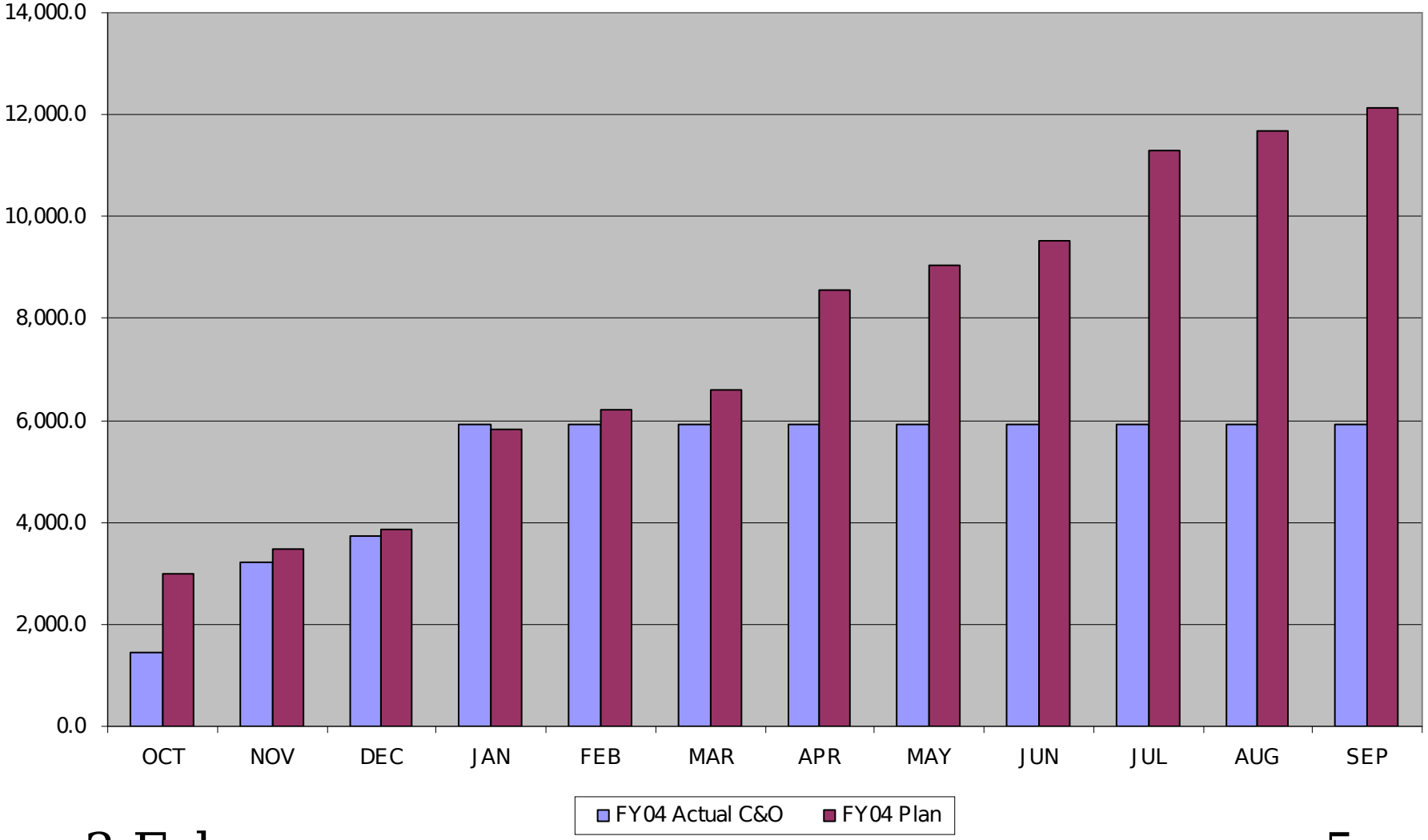
Annual Planning Figure

- Initial APF - $15,746,000
- Current APF - $14,086,300
  - Reduction due to erroneous over-allocation for healthcare support contracts

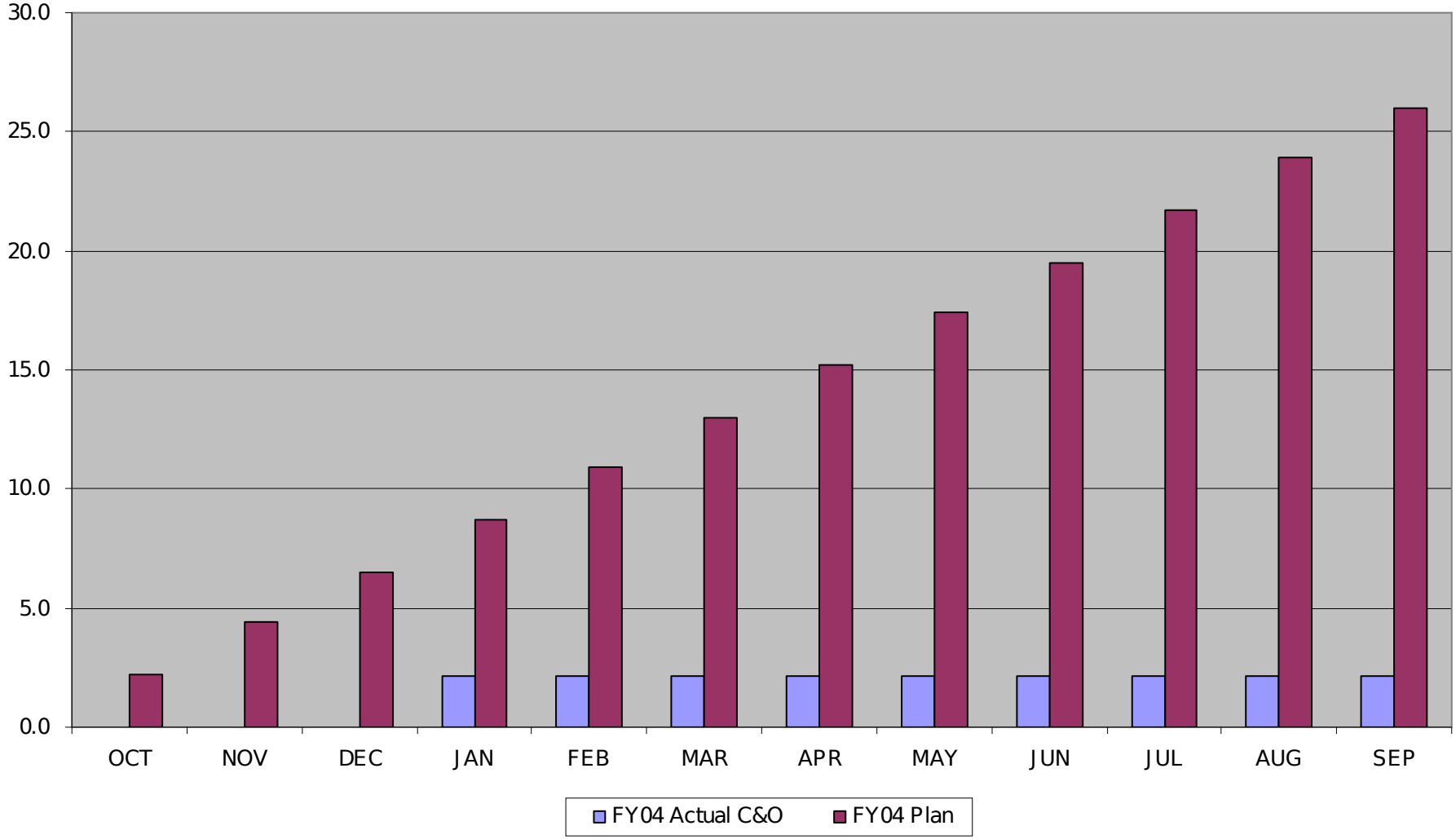
SAG "MA" - Education & Training



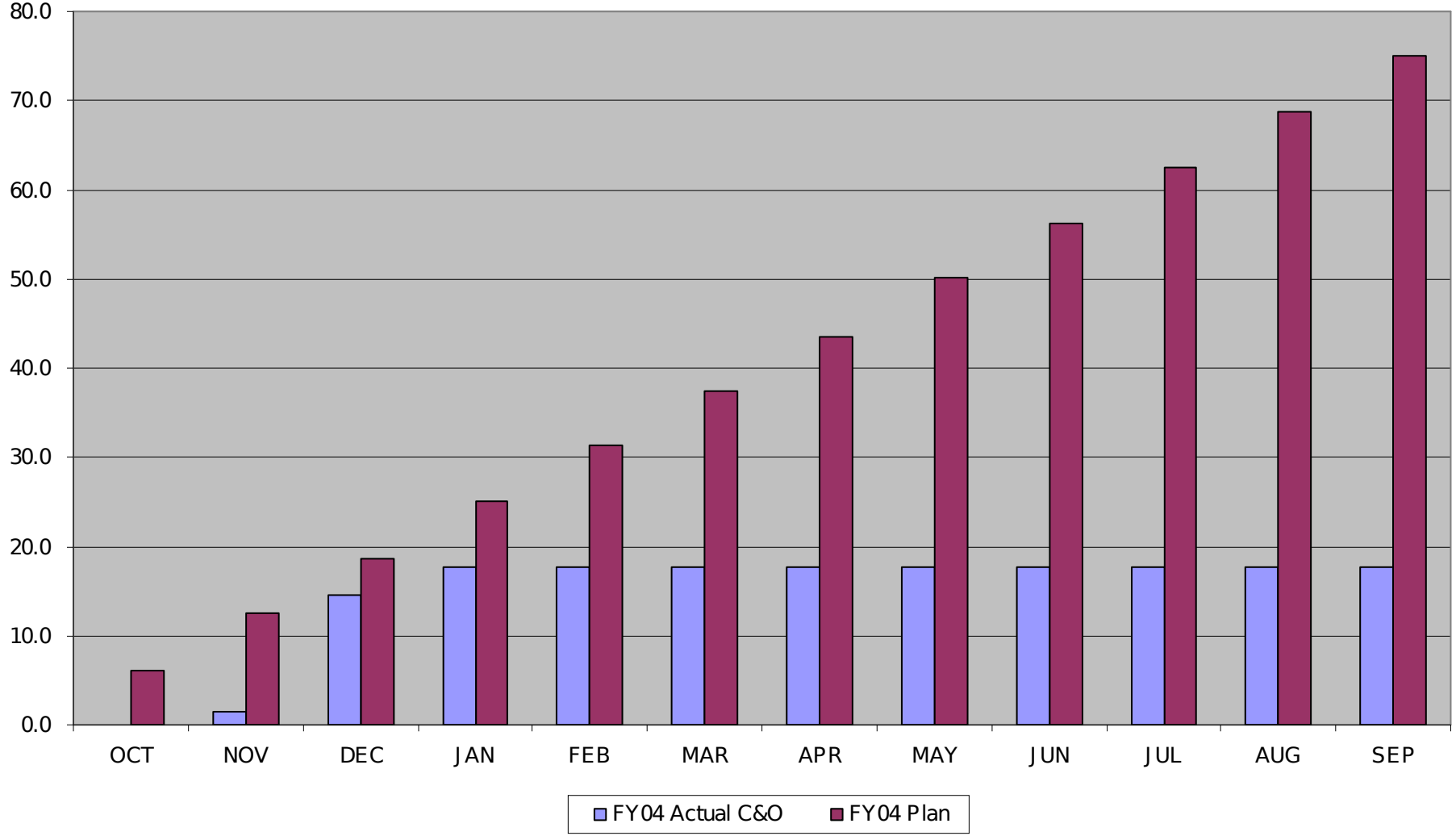
SAG "MR" - Dental Care Activities



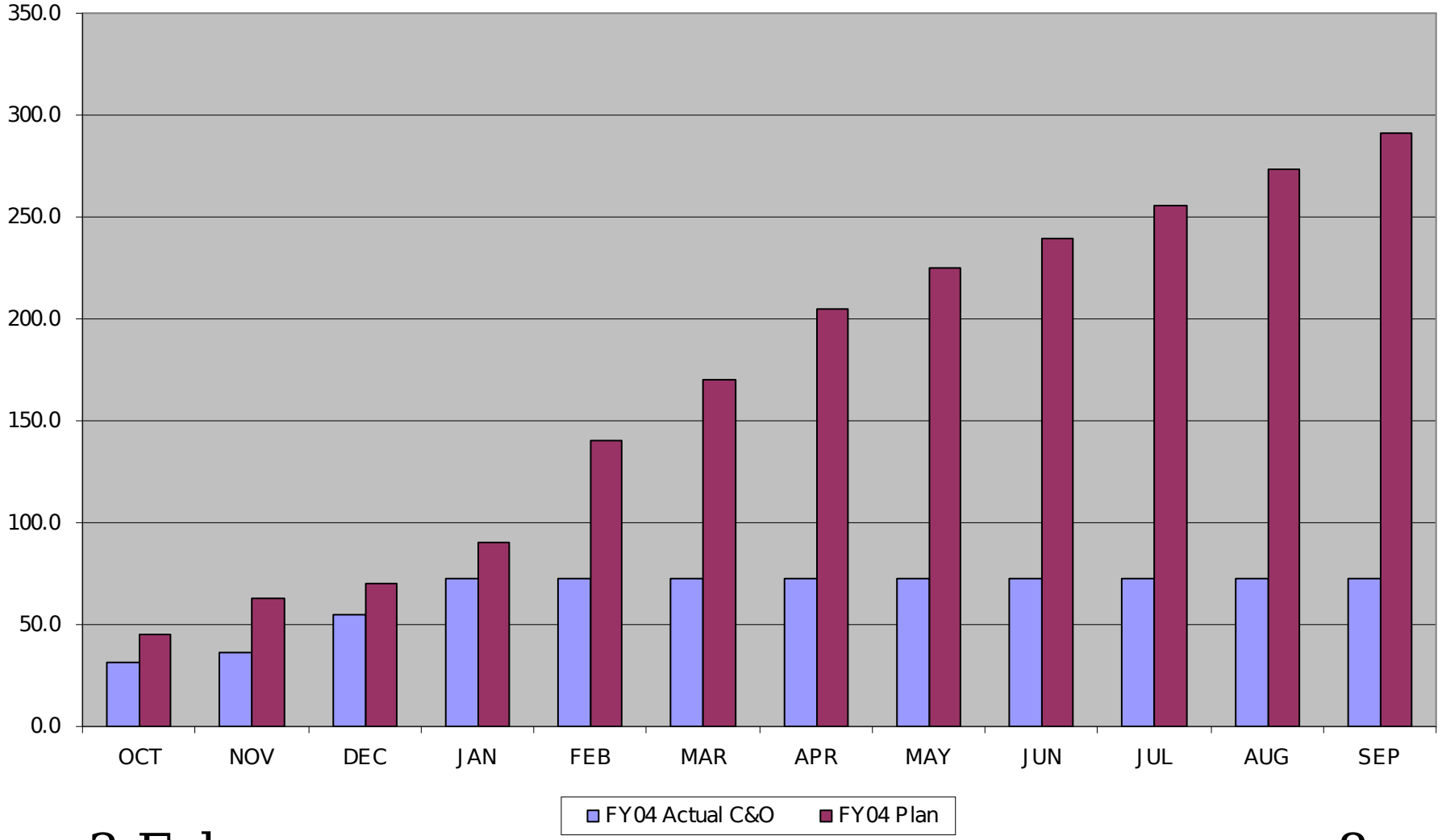
SAG "M2" - Health Promotion



EE "4" - Pharmaceutical Supplies



EE "E" - Travel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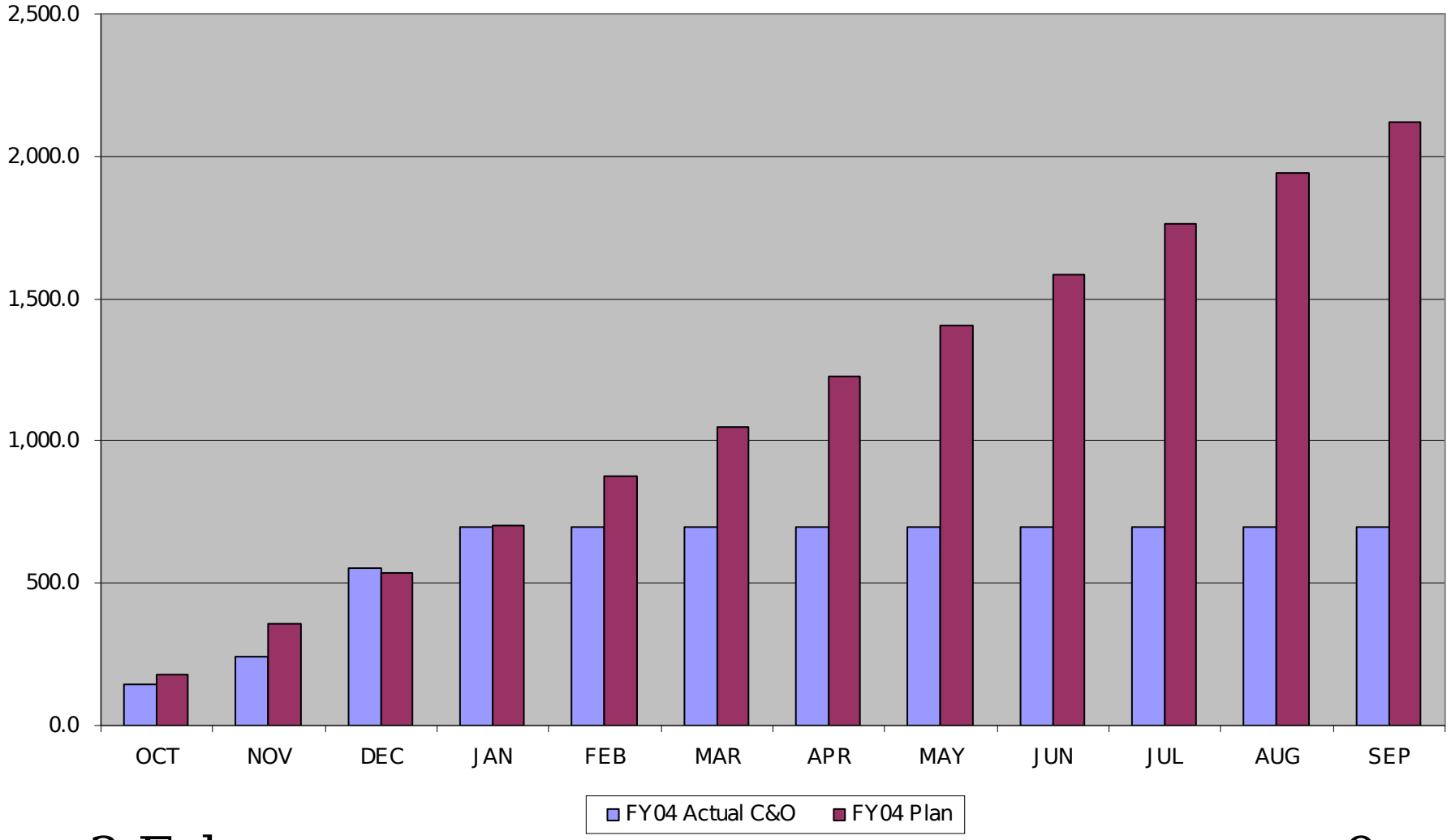
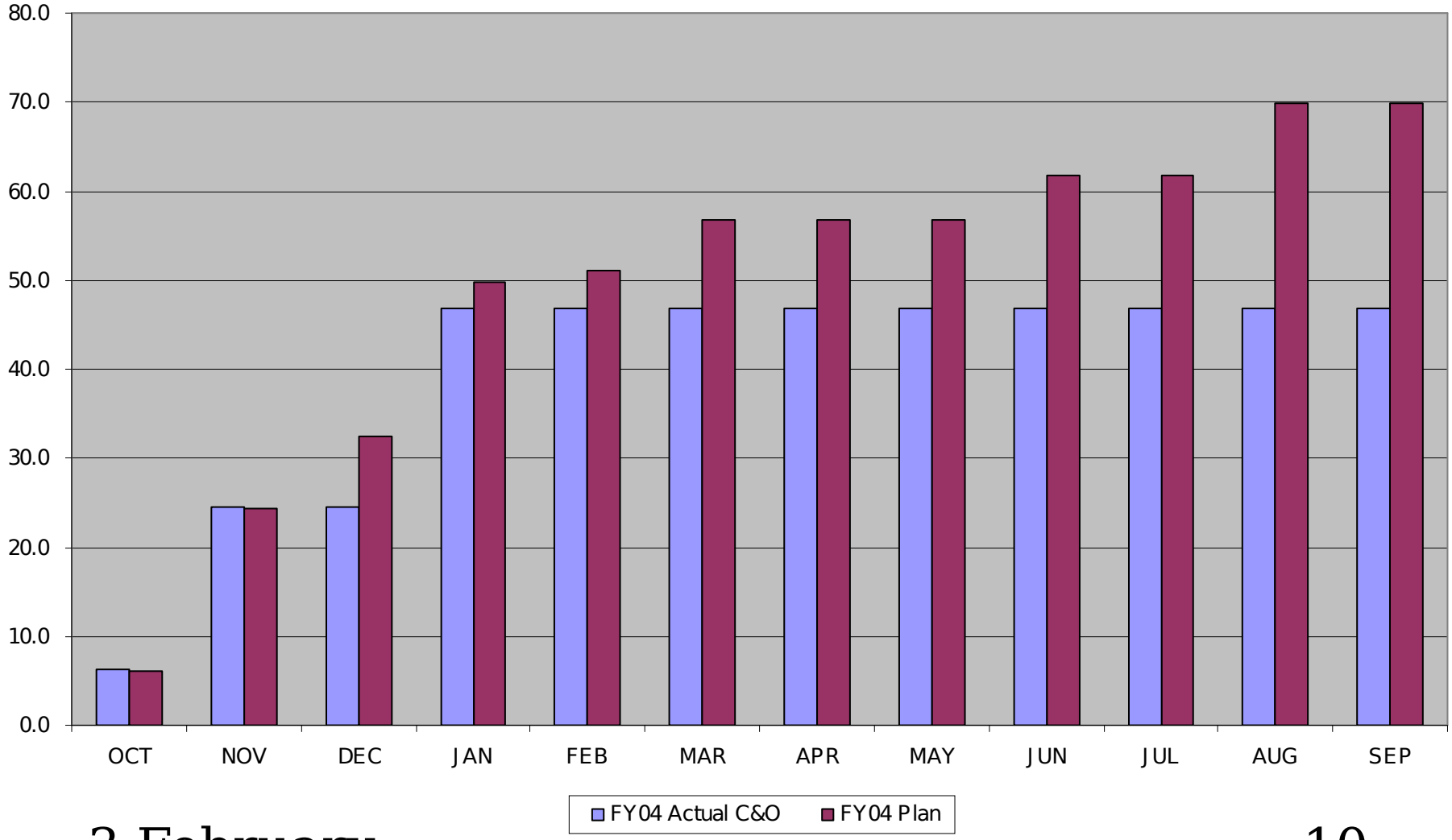
FY04 Actual C&O
FY04 Plan

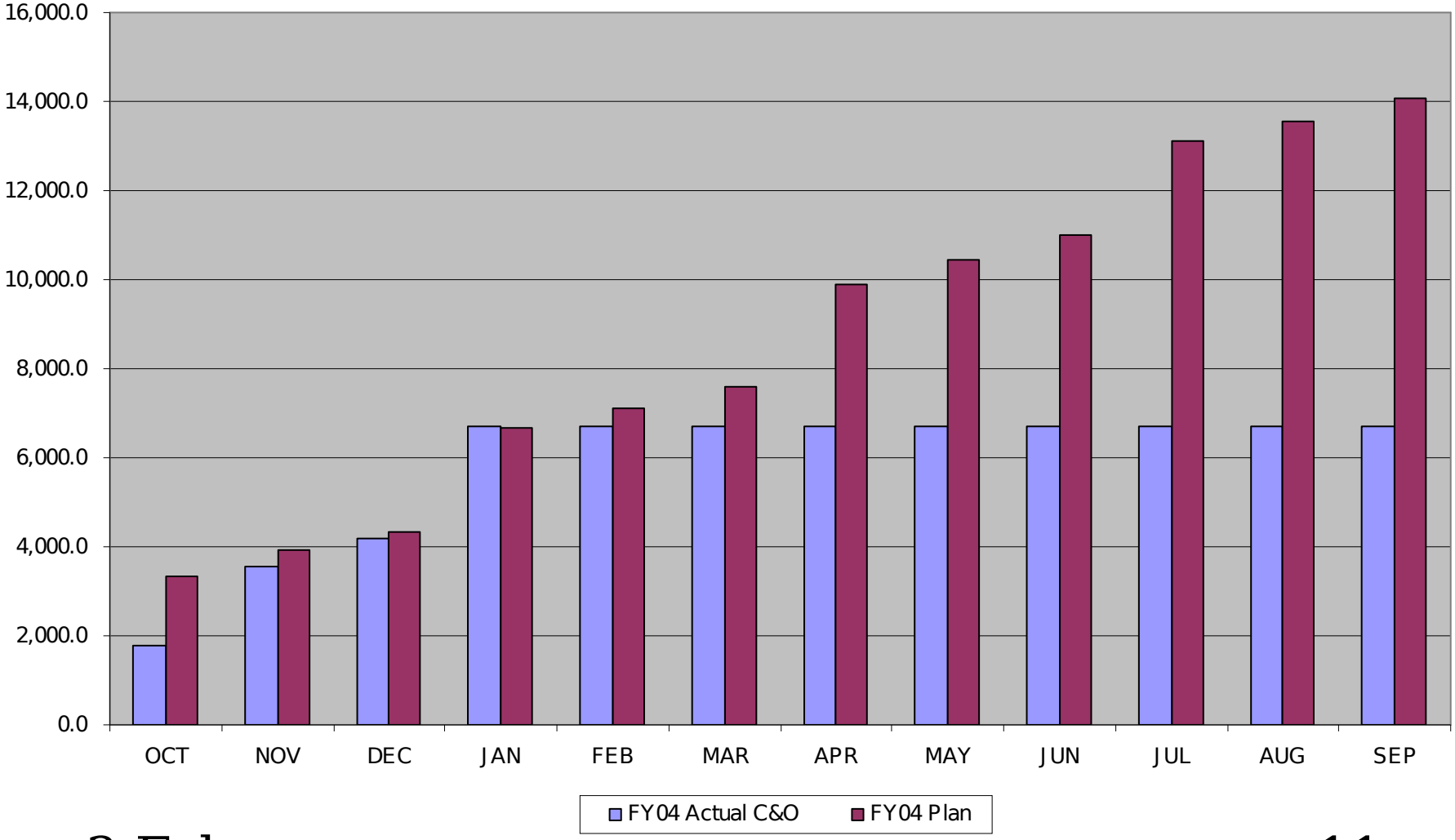
EE "T" - Consumable Supplies



EE "W" - Expense Equipment



Summary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FY04 Plan